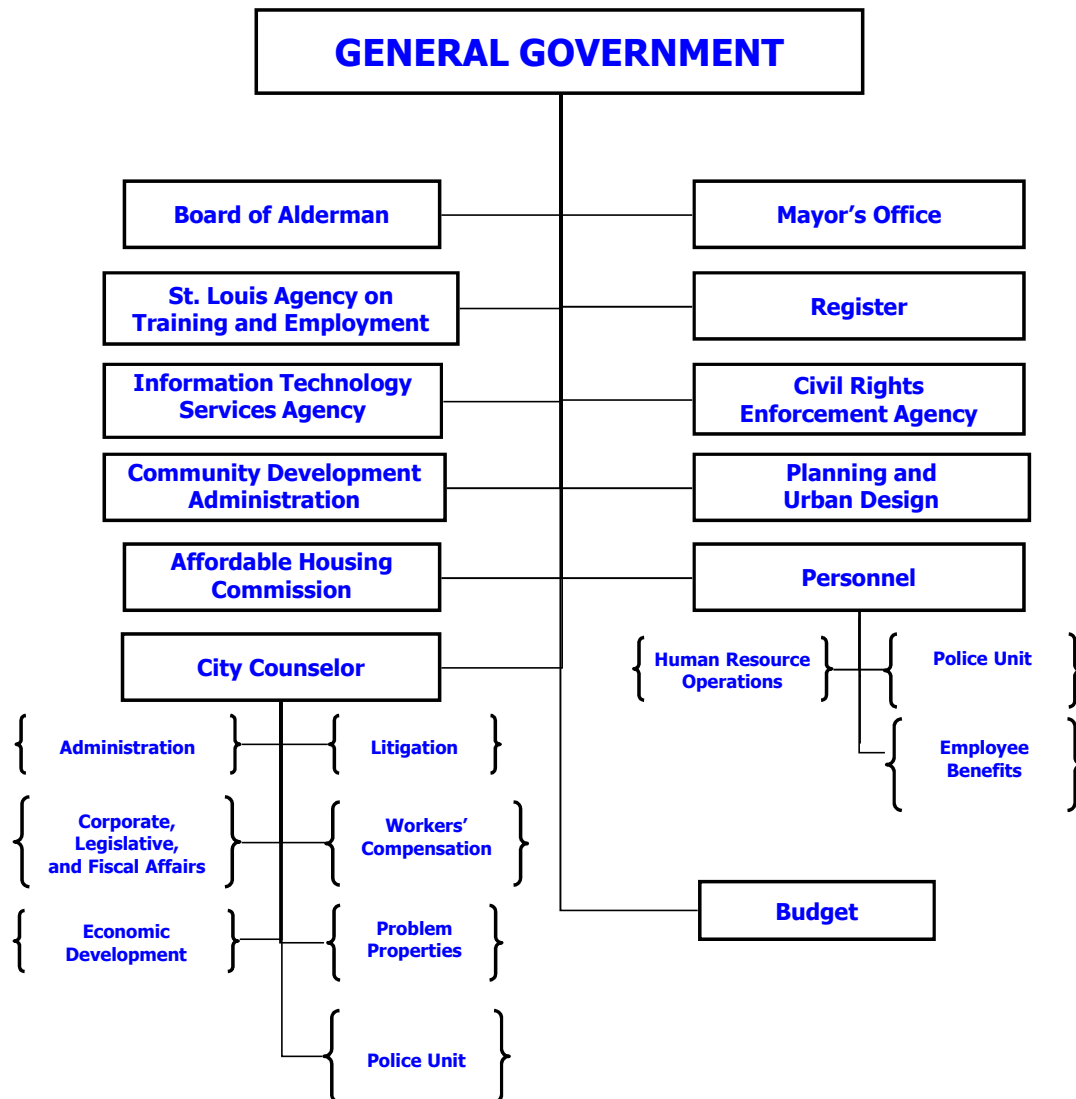


## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT*

- Provide a well-qualified, diverse City workforce utilizing progressive human resource programs based on merit and equal employment opportunity principles.
- Utilize information technology to enhance the efficiency and effectiveness of City Services.
- Ensure effective legal representation of City departments and agencies.



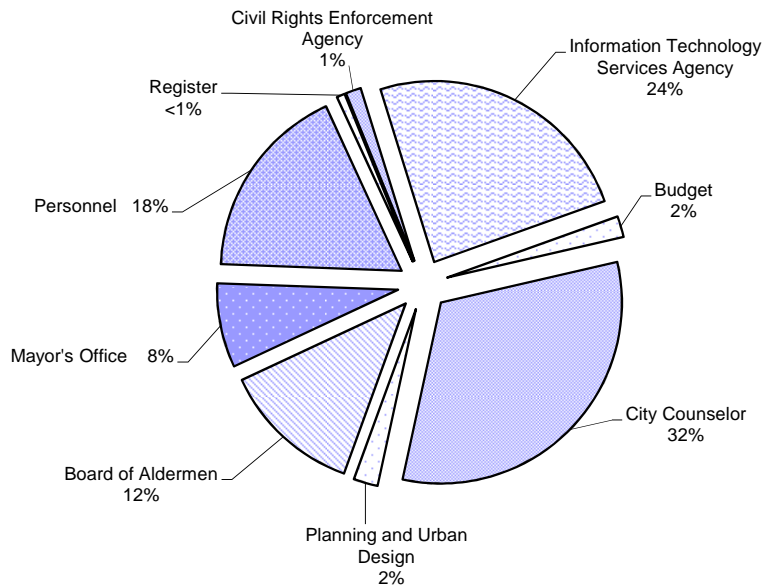
## GENERAL GOVERNMENT

<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
110 Board of Aldermen	\$2,867,272	\$2,941,480	\$2,948,946
120 Mayor's Office	1,778,582	1,809,455	1,778,835
123 Personnel	3,690,353	3,991,222	4,141,533
124 Register	178,487	183,414	168,691
126 Civil Rights Enforcement Agency	324,973	322,701	323,396
127 Information Technology Services	5,018,718	5,480,180	5,741,056
137 Budget	423,429	441,259	442,935
139 City Counselor	5,865,451	6,987,221	7,556,553
141 Planning and Urban Design	113,622	512,543	508,733
General Fund	\$20,260,887	\$22,669,475	\$23,610,678
121 S.L.A.T.E.	\$5,568,396	\$3,955,645	\$4,042,011
141 Planning and Urban Design	1,220,036	980,617	962,721
142 Community Development Admin.	2,920,322	2,558,904	2,710,480
143 Affordable Housing Commission	4,001,685	5,595,438	5,083,549
Grant and Other Funds	57,032,152	69,510,824	73,687,346
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$91,003,478</b>	<b>\$105,270,903</b>	<b>\$110,096,785</b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
110 Board of Aldermen	44.0	44.0	44.0
120 Mayor's Office	25.0	25.0	25.0
121 S.L.A.T.E.	0.0	0.0	0.0
123 Personnel	44.9	43.9	43.9
124 Register	3.0	3.0	3.0
126 Civil Rights Enforcement Agency	4.0	4.0	4.0
127 Information Technology Services	41.6	41.6	42.6
137 Budget	5.0	5.0	5.0
139 City Counselor	42.0	44.0	45.0
141 Planning and Urban Design	1.4	6.0	5.4
General Fund	210.9	216.5	217.9
141 Planning and Urban Design	17.0	12.5	12.0
142 Community Development Admin.	43.0	46.0	43.0
143 Affordable Housing Commission	5.0	5.0	5.0
Grant and Other Funds	82.2	81.2	79.4
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>358.0</b>	<b>361.2</b>	<b>357.3</b>

## GENERAL GOVERNMENT

### FY16 GENERAL FUND BUDGET BY DIVISION



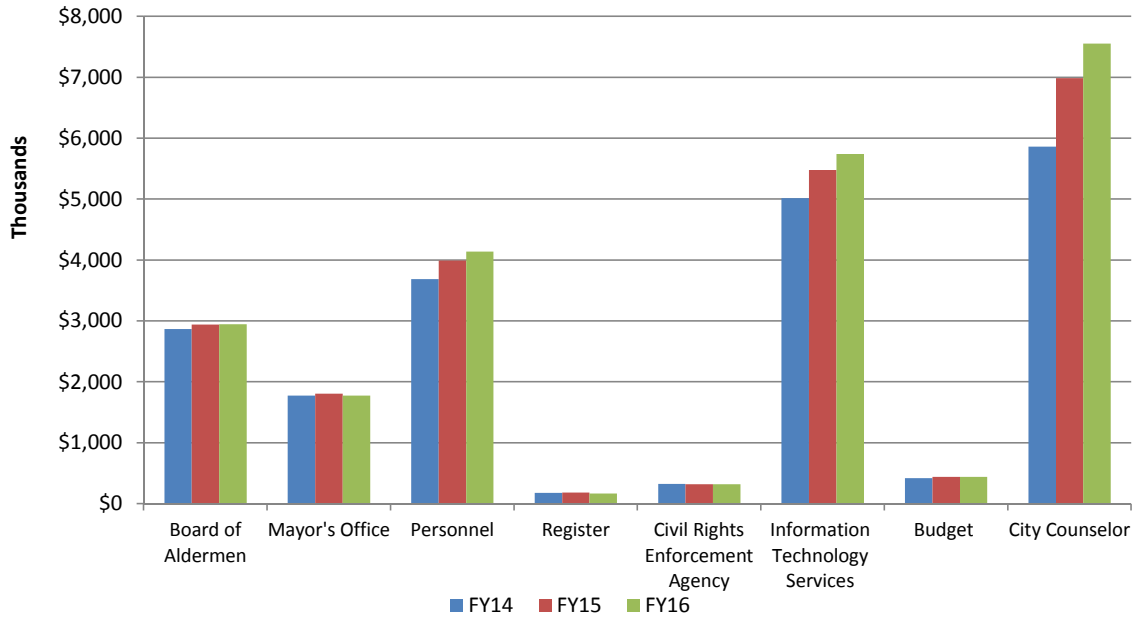
**TOTAL GENERAL GOVERNMENT BUDGET \$23.6M**

## DIVISION HIGHLIGHTS

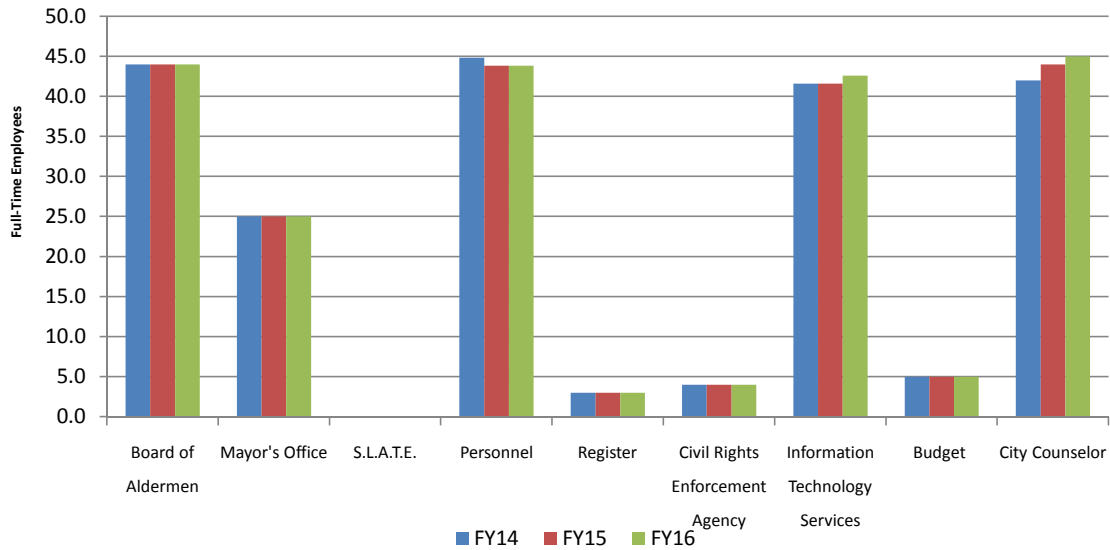
- In FY16, the Personnel Department Employee Benefits Section will work to bring the City into compliance with the Affordable Care Act. The City will now offer a high deductible healthcare plan as an additional option for City Employees. The FY16 Budget provides for \$3.6M in additional health insurance premiums.
- In FY16, \$113,000 has been allocated to the Information Technology Services Agency to expand the use of CityWorks, bringing additional City permitting functions to users on line. Additionally, ITSA personnel will continue to work alongside the Comptroller's Office to bring the City's new accounting software online and train users for City-wide use.
- In FY16, the Personnel Department will be allocated \$195,000 for Firefighter promotional testing and \$160,000 for Police recruiting efforts. In FY15, Applications for Probationary Fire Private have topped 1,400. The Personnel Department expects that approximately 1,200 applicants will be eligible for further testing.

## GENERAL GOVERNMENT

### GENERAL FUND BUDGET HISTORY BY DIVISION



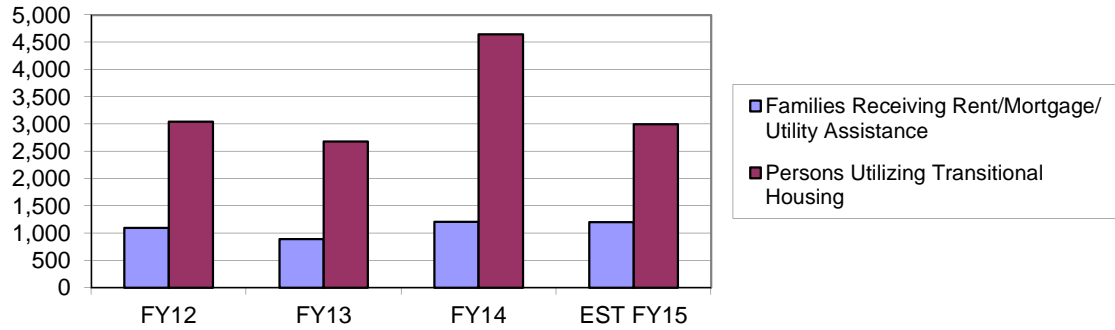
### GENERAL FUND PERSONNEL HISTORY BY DIVISION



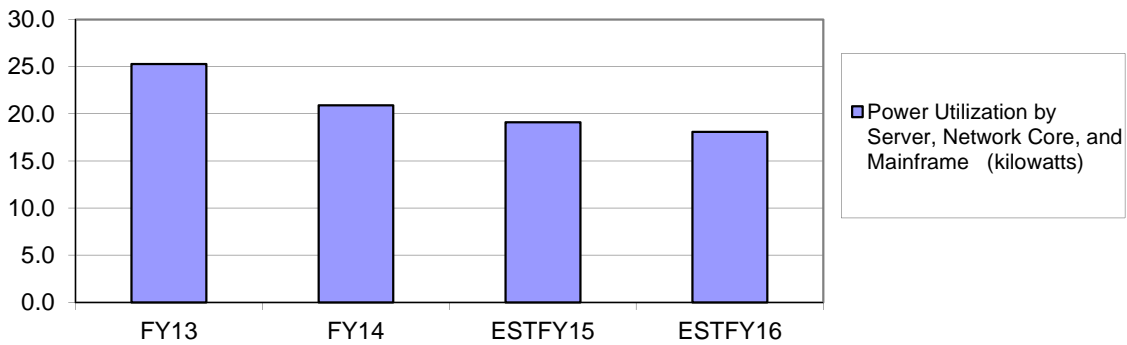
## GENERAL GOVERNMENT

### Selected Performance Measures

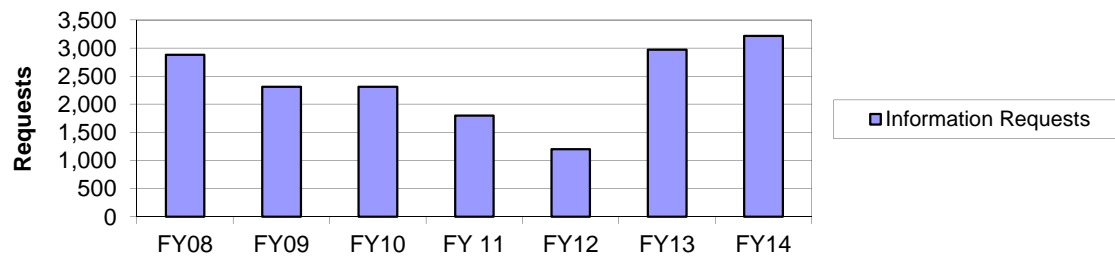
#### Affordable Housing Commission



#### ITSA Customer Service



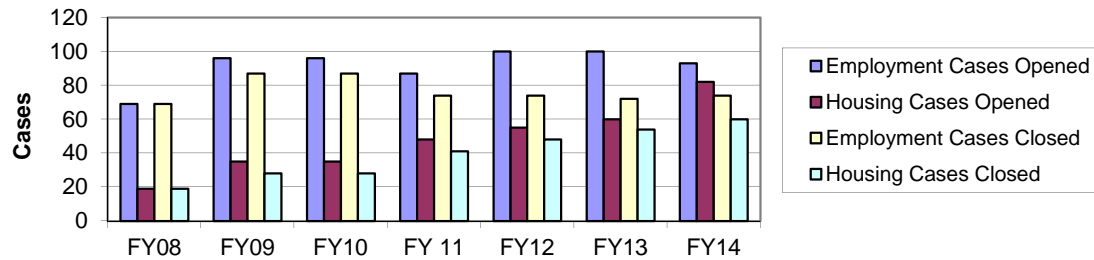
#### Register Information Requests



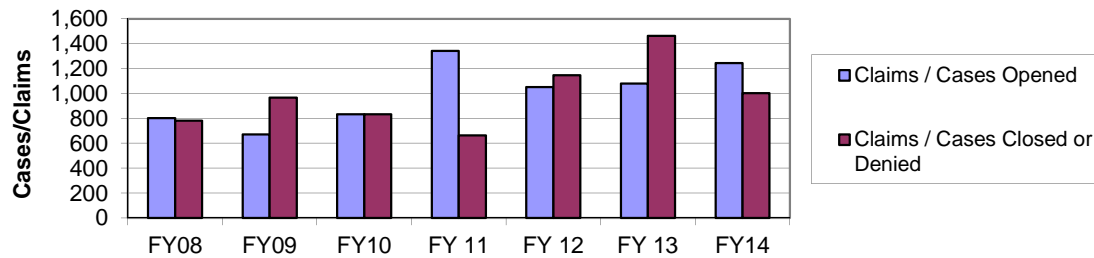
## GENERAL GOVERNMENT

### Selected Performance Measures

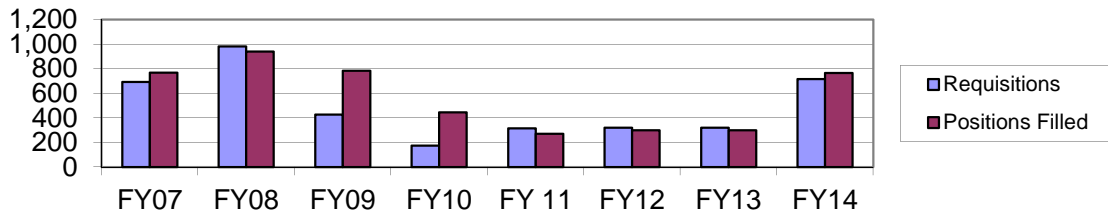
**CREA Case Load**



**City Counselor Claims Management**



**Personnel Requisition Fulfillment**



**Division:** 110 Board of Aldermen  
**Program:** Ø  
**Department:** General Government

## Division Budget **110**

### **MISSION & SERVICES**

The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters, and the review and passage of the annual budget. As the legislative body of the City of St. Louis, the Board of Aldermen is comprised of 28 elected members representing the City's 28 wards and a board president who is elected at-large.

### **PROGRAM NOTES**

In the 2014-2015 Session, the Board of Aldermen passed over 270 pieces of Legislation and over 100 Resolutions in their efforts to meet city obligations and improve the quality of life for St. Louis City residents.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$2,692,273	\$2,730,500	\$2,747,646
Materials and Supplies	37,558	65,000	50,000
Equipment, Lease, and Assets	6,767	14,500	19,500
Contractual and Other Services	130,674	131,480	131,800
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,867,272	\$2,941,480	\$2,948,946
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,867,272</b>	<b>\$2,941,480</b>	<b>\$2,948,946</b>

### **FULL TIME POSITIONS**

General Fund	44.0	44.0	44.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	44.0	44.0	44.0



**Division:** 120 Mayor's Office

**Program:** Ø

**Department:** General Government

## Division Budget 120

### **MISSION & SERVICES**

As the chief executive officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City departments and agencies. The Mayor serves as chair of the three member Board of Estimate and Apportionment.

### **PROGRAM NOTES**

Among other initiatives in FY16, The Mayor's Office will continue to find ways to better utilize the City's resources to fight homelessness in St. Louis. The Mayor's Office will also continue implementation of the City's Sustainability Plan.

EXPENDITURE CATEGORY	ACTUAL FY14	BUDGET FY15	BUDGET FY16
Personal Services	\$1,614,168	\$1,621,605	\$1,589,985
Materials and Supplies	15,089	22,000	22,000
Equipment, Lease, and Assets	7,267	10,350	10,350
Contractual and Other Services	142,058	155,500	156,500
Debt Service and Special Charges	0	0	0
General Fund	\$1,778,582	\$1,809,455	\$1,778,835
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,778,582</b>	<b>\$1,809,455</b>	<b>\$1,778,835</b>

### **FULL TIME POSITIONS**

General Fund	25.0	25.0	25.0
Other Funds	0.0	0.0	0.0
All Funds	25.0	25.0	25.0

**Division:** 121 St. Louis Agency on Training and Employment

**Program:** Ø

**Division Budget**

**121**

**Department:** General Government

**MISSION & SERVICES**

The mission of the St. Louis Agency on Training and Employment (SLATE) is to provide leadership and promote collaboration among public and private partners to develop a quality workforce that meets the economic and labor market needs of the St. Louis region. SLATE administers and operates the Workforce Investment Act, a federal program to aid in the employment and training of unemployed and underemployed workers. SLATE also administers the Career Assistance Program geared toward employment and training for Temporary Assistance for Needy Families (TANF) recipients.

**PROGRAM NOTES**

In FY15, SLATE increased business engagement by providing On-The-Job Training funding for qualified businesses and job seekers. In FY16, SLATE will provide job placement for young workers through participation in the Summer Job League. These summer jobs provide training in the Customer Service, Information Technology, Financial Services, and Healthcare fields.

**PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY15</b>
Next Generation Career Center participants	24,375	25,000	25,000
Cost per participant	\$102	\$100	\$75

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$1,845,035	\$3,256,454	\$3,317,587
Materials and Supplies	39,351	69,782	75,000
Equipment, Lease, and Assets	14,327	204,597	209,600
Contractual and Other Services	3,669,683	424,812	439,824
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$5,568,396	\$3,955,645	\$4,042,011
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$5,568,396</b>	<b>\$3,955,645</b>	<b>\$4,042,011</b>

**FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	51.0	53.0	53.0
All Funds	51.0	53.0	53.0

**Division:** 123 Personnel

**Program:** Ø

**Department:** General Government

## Division Budget **123**

### **MISSION & SERVICES**

The Division of Personnel's mission is to provide a well qualified, diverse workforce and support management's efforts to serve the citizens of St. Louis through progressive human resource programs based on merit and equal employment opportunity principles. The division is charged with the task of hiring, training, and maintaining the City's workforce.

### **PROGRAM NOTES**

Beginning in FY15 and continuing through FY16, the Personnel Department will administer preliminary exams to candidates for the Fire and Police departments.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$3,168,177	\$3,114,522	\$3,117,333
Materials and Supplies	20,295	21,800	21,800
Equipment, Lease, and Assets	10,231	34,000	29,000
Contractual and Other Services	491,650	820,900	973,400
Debt Service and Special Charges	0	0	0
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General Fund	\$3,690,353	\$3,991,222	\$4,141,533
Grant and Other Funds	\$41,714,113	\$54,297,970	\$58,355,513
Local Use Tax Fund	\$127,556	\$98,404	\$0
City Employee Pension Trust Fund	\$13,500,000	\$13,500,000	\$13,500,000
<b>All Funds</b>	<b>\$59,032,022</b>	<b>\$71,887,596</b>	<b>\$75,997,046</b>

### **FULL TIME POSITIONS**

General Fund	44.9	43.9	43.9
Other Funds	9.2	9.2	8.4
Local Use Tax Fund	1.0	1.0	0.0
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All Funds	55.0	54.1	52.3

**Division:** 123 Personnel

**Program:** 01 Human Resource Operations

**Department:** General Government

## Program Budget **123-01**

### **MISSION & SERVICES**

The Human Resource Operations program's duties include recruitment, development and administration of examinations, administration of service rating systems, maintaining City personnel records, and administration of the classification and compensation functions.

### **PROGRAM NOTES**

In FY16, the Personnel Department will be allocated \$195,000 for Firefighter promotional testing and \$160,000 for Police recruiting efforts. In FY15, Applications for Probationary Fire Private have topped 1,400. The Personnel Department expects that approximately 1,200 applicants will be eligible for further testing.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY14</b>	<b>Est. FY15</b>	<b>Est. FY16</b>
Requisitions	716	700	700
Applications Reviewed	15,951	15,000	15,000
Positions Filled	765	700	700

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$2,752,700	\$2,563,294	\$2,556,573
Materials and Supplies	20,295	21,500	21,500
Equipment, Lease, and Assets	10,231	34,000	29,000
Contractual and Other Services	372,575	408,500	299,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,155,801	\$3,027,294	\$2,906,073
Grant and Other Funds	\$0	\$121,996	\$116,602
Local Use Tax Fund	\$127,556	\$98,404	\$0
<b>All Funds</b>	<b>\$3,283,357</b>	<b>\$3,149,290</b>	<b>\$3,022,675</b>

### **FULL TIME POSITIONS**

General Fund	35.9	35.9	35.9
Other Funds	2.0	2.0	2.0
Local Use Tax Fund	1.0	1.0	0.0
<hr/>			
All Funds	38.9	38.9	37.9

**Division:** 123 Personnel  
**Program:** 02 Police Unit  
**Department:** General Government

## Program Budget **123-02**

### **MISSION & SERVICES**

To provide Personnel Services in conjunction with the day to day operations of the Police Department.

### **PROGRAM NOTES**

In FY16, the Personnel Police Unit will administer Police Officer Trainee testing as well as Police Sergeant promotional testing.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$415,477	\$551,228	\$560,760
Materials and Supplies	0	300	300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	119,075	412,400	674,400
Debt Service and Special Charges	0	0	0
General Fund	\$534,552	\$963,928	\$1,235,460
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$534,552</b>	<b>\$963,928</b>	<b>\$1,235,460</b>

### **FULL TIME POSITIONS**

General Fund	9.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	8.0	8.0

**Division:** 123 Personnel  
**Program:** 05 Employee Benefits  
**Department:** General Government

## Program Budget **123-05**

### **MISSION & SERVICES**

The Employee Benefits program aims to reduce benefit costs by advocating good health and rebidding providers of benefit programs. This includes health insurance plan options along with life insurance and other optional and supplemental insurance plans.

### **PROGRAM NOTES**

In FY16, the Personnel Department Employee Benefits Section will work to bring the City into compliance with the Affordable Care Act. The City will now offer a high deductible healthcare plan as an additional option for City Employees. The FY16 Budget provides for \$3.6M in additional health insurance premiums.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$481,288	\$519,851	\$467,056
Materials and Supplies	121,522	75,500	75,500
Equipment, Lease, and Assets	7,275	20,000	40,000
Contractual and Other Services	41,104,028	53,560,623	57,656,355
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$41,714,113	\$54,175,974	\$58,238,911
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$41,714,113</b>	<b>\$54,175,974</b>	<b>\$58,238,911</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	7.2	7.2	6.4
All Funds	7.2	7.2	6.4

**Division:** 124 Register

**Program:** Ø

**Department:** General Government

## Division Budget 124

### **MISSION & SERVICES**

The primary functions of the Register's Office include maintaining original roll of City ordinances, contracts, bonds and other official records of the City. The Register's Office also administers oaths of office, publishes the City Journal, certifies elections and important documents.

The Register serves City agencies, governmental bodies and the general public by responding to requests for information pertaining to records and City ordinances. The office also provides for official registration of domestic partnerships with the City of St. Louis.

### **PROGRAM NOTES**

In FY15, The Register's Office processed 4,985 contracts, bonds, tow bills, and deeds. The office administered 695 oaths and registered 30 domestic partnerships. In FY16, the Register will record, file, and bind all City ordinances.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
City Journals Mailed	8,920	9,000	9,000
Information Requests	3,219	3,200	3,200

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$172,312	\$176,114	\$161,191
Materials and Supplies	3,225	4,000	4,000
Equipment, Lease, and Assets	1,828	1,800	2,000
Contractual and Other Services	1,122	1,500	1,500
Debt Service and Special Charges	0	0	0
General Fund	\$178,487	\$183,414	\$168,691
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$178,487</b>	<b>\$183,414</b>	<b>\$168,691</b>

### **FULL TIME POSITIONS**

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

**Division:** 126 Civil Rights Enforcement Agency

**Program:** Ø

**Department:** General Government

## Division Budget

# 126

### **MISSION & SERVICES**

The Civil Rights Enforcement Agency's (CREA) mission is to treat and eliminate discrimination in housing, employment, education, services, public accommodations, real property transaction and uses, while providing equal opportunity. CREA investigates alleged violations of the laws governing discrimination.

### **PROGRAM NOTES**

In FY15, CREA hosted a Fair Housing Conference. Topics presented by federal and local Civil Rights agencies included community development, equal employment, and equal access to public housing.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Employment Cases Opened	93	100	100
Housing Cases Opened	82	100	90
Employment Cases Closed	74	80	79
Housing Cases Closed	60	74	80

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$321,049	\$318,801	\$320,089
Materials and Supplies	2,066	2,500	2,500
Equipment, Lease, and Assets	155	200	257
Contractual and Other Services	1,703	1,200	550
Debt Service and Special Charges	0	0	0
General Fund	\$324,973	\$322,701	\$323,396
Grant and Other Funds	\$223,473	\$233,188	\$248,927
<b>All Funds</b>	<b>\$548,446</b>	<b>\$555,889</b>	<b>\$572,323</b>

### **FULL TIME POSITIONS**

General Fund	4.0	4.0	4.0
Other Funds	2.0	2.0	2.0
<b>All Funds</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



**Division:** 127 Information Technology Services Agency

**Program:** Ø

**Department:** General Government

**Division Budget**

**127**

**MISSION & SERVICES**

Information Technology Services Agency's (ITSA) mission is to provide mainframe and personal computer network support and programming along with web site development and maintenance.

**PROGRAM NOTES**

In FY15, ITSA reduced electricity consumption in its servers, reduced paper usage across the department, and reduced the number of servers in use from 82 to 60. In FY16, \$113,000 has been allocated to expand the use of CityWorks to bring additional City permitting functions to users on line. Additionally, ITSA personnel will continue to work alongside the Comptroller's Office to bring the City's new accounting software online and train users for City-wide use.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Power Utilization by Server, Network Core, and Mainframe ( kilowatts)	20.90	19.10	18.10
# sheets reduced by PDF program	22,000	14,000	16,000
# Physical servers in use	60	52	47

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$3,182,784	\$3,557,625	\$3,694,743
Materials and Supplies	52,504	52,300	53,200
Equipment, Lease, and Assets	4,890	9,000	9,000
Contractual and Other Services	1,778,540	1,861,255	1,984,113
Debt Service and Special Charges	0	0	0
General Fund	\$5,018,718	\$5,480,180	\$5,741,056
Grant and Other Funds	\$0	\$0	\$200,000
<b>All Funds</b>	<b>\$5,018,718</b>	<b>\$5,480,180</b>	<b>\$5,941,056</b>

**FULL TIME POSITIONS**

General Fund	41.6	41.6	42.6
Other Funds	0.0	0.0	0.0
All Funds	41.6	41.6	42.6

**Division:** 137 Budget

**Program:** Ø

**Department:** General Government

## Division Budget 137

### **MISSION & SERVICES**

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. The Budget Division provides estimates of available City revenues and works closely with operating departments in reviewing budgetary requirements for supporting City services. Over the course of a year, this office may conduct a variety of fiscal analyses related to special projects such as bond issues, revenue and expenditure trend analyses and potential impact statements on proposed legislation.

### **PROGRAM NOTES**

In FY16, the Budget Division plans to participate in the City's new budgeting software training. Beginning in FY16, the Division will transition from a MS Access based budgeting program to the City's new accounting and budgeting software.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Actual Revenue as % of Estimate	100.0%	100%	100%
Received Government Finance Officers Association Distinguished Presentation Award	Yes	Yes	Yes

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$418,599	\$426,109	\$431,685
Materials and Supplies	437	5,650	1,750
Equipment, Lease, and Assets	2,072	3,000	3,000
Contractual and Other Services	2,321	6,500	6,500
Debt Service and Special Charges	0	0	0
General Fund	\$423,429	\$441,259	\$442,935
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$423,429</b>	<b>\$441,259</b>	<b>\$442,935</b>

### **FULL TIME POSITIONS**

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

**Division:** 139 City Counselor  
**Program:** Ø  
**Department:** General Government

## Division Budget **139**

### **MISSION & SERVICES**

The City Counselor is the director and representative in all legal matters involving the City. The City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts. Moreover, the City Counselor advises the Mayor, department heads, and other officers of the City.

### **PROGRAM NOTES**

In FY16, the City Counselor's budget includes an additional \$400,000 for continued assumption of Police Judgement costs previously paid for by the State.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$3,408,891	\$3,952,021	\$4,123,553
Materials and Supplies	85,245	94,000	100,000
Equipment, Lease, and Assets	11,877	17,200	21,000
Contractual and Other Services	2,359,438	2,924,000	3,312,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$5,865,451	\$6,987,221	\$7,556,553
Grant and Other Funds	\$1,467,010	\$1,381,262	\$1,382,906
<b>All Funds</b>	<b>\$7,332,461</b>	<b>\$8,368,483</b>	<b>\$8,939,459</b>

### **FULL TIME POSITIONS**

General Fund	42.0	44.0	45.0
Other Funds	19.0	16.0	16.0
<hr/>			
All Funds	61.0	60.0	61.0

**Division:** 139 City Counselor  
**Program:** 01 Administration  
**Department:** General Government

## Program Budget **139-01**

### **MISSION & SERVICES**

The Administration program supports the City Counselor's office and provides legal support staff. Administrative personnel are responsible for tracking budget expenditures, entering case data into database, maintaining records for billable hours, vouchering, and providing general employee development and computer systems management.

### **PROGRAM NOTES**

In FY16, the City Counselor will continue to oversee the combination of the Police legal department with the City Counselor's office. The Division plans to support litigation regarding red-light cameras, same sex marriage, and local control of the SLMPD. The City Counselor will advise the Police department on initiatives regarding procedural changes such as the use of body cameras.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Claims / Cases Opened	845/400	850/375	850/375
Claims / Cases Closed or Denied	766/237	850/375	850/375

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$486,350	\$476,390	\$514,239
Materials and Supplies	4,147	3,000	1,000
Equipment, Lease, and Assets	8,512	10,000	10,000
Contractual and Other Services	42,571	38,500	48,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$541,580	\$527,890	\$573,739
Grant and Other Funds	\$305,564	\$0	\$0
<b>All Funds</b>	<b>\$847,144</b>	<b>\$527,890</b>	<b>\$573,739</b>

### **FULL TIME POSITIONS**

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	8.0

**Division:** 139 City Counselor  
**Program:** 02 Litigation  
**Department:** General Government

## Program Budget **139-02**

### **MISSION & SERVICES**

The City Counselor represents the City and related departments, offices and agencies in all litigation matters including, but not limited to damage suits, contract actions, and proceedings before administrative bodies as well as appellate matters in both state and federal courts. Further, the City Counselor handles claims asserted against the City and pursues claims on behalf of the City. The City has approximately 330 open litigation files and approximately 600 active claim files; there are an additional 1,200 denied claims that remain open until the statute of limitations expires of a lawsuit is filed.

### **PROGRAM NOTES**

In FY15, the City Counselor's Litigation Division successfully defended challenges to the Firemen's Retirement Plan. The division has also defended the City's Red Light Camera Program and awaits a final ruling on its continued status. In FY16, Litigation plans to vigorously defend the City in all litigation matters, attempt to settle lawsuits at or below assessed value, and try cases that cannot be reasonably settled.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Total amount Collected on Damage Claims on behalf of the City	\$763,152	\$425,000	\$425,000
Total amount collected on Workers' Compensation claims	\$126,000	\$75,000	\$75,000
Damage Suits:			
Tried to verdict below last demand	100%	75%	75%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$1,539,512	\$1,574,454	\$1,447,945
Materials and Supplies	39,400	36,000	41,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,188,979	2,073,500	2,083,500
Debt Service and Special Charges	0	0	0
General Fund	\$3,767,891	\$3,683,954	\$3,572,445
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$3,767,891</b>	<b>\$3,683,954</b>	<b>\$3,572,445</b>

### **FULL TIME POSITIONS**

General Fund	15.0	15.0	14.0
Other Funds	0.0	0.0	0.0
All Funds	15.0	15.0	14.0

**Division:** 139 City Counselor  
**Program:** 03 Corp., Legis., & Fiscal  
**Department:** General Government

## Program Budget **139-03**

### **MISSION & SERVICES**

The Corporate Unit provides legal counsel to the City of St. Louis, its related departments and agencies, in corporate and fiscal matters such as contracts, real estate, tax and public finance. Attorneys in the unit are responsible for activities including but not limited to: drafting and reviewing legislation and contracts, inquiries relating to zoning and land use matters and draft Requests For Proposals [RFPs].

### **PROGRAM NOTES**

In FY16, the City Counselor will pursue legislation designed to increase funding for law enforcement. The Division will also continue implementation of the Firemens' Retirement Plan, and establish alternative plans for addressing the needs of the City's homeless population.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Contracts:			
Drafted/Reviewed/Approved to form	1,314	1,350	1,350
Board Bills:			
Drafted/Reviewed/Approved to form	332	300	300

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$818,177	\$1,044,098	\$1,050,956
Materials and Supplies	41,474	44,000	44,000
Equipment, Lease, and Assets	0	0	2,000
Contractual and Other Services	36,398	61,500	42,500
Debt Service and Special Charges	0	0	0
General Fund	\$896,049	\$1,149,598	\$1,139,456
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$896,049</b>	<b>\$1,149,598</b>	<b>\$1,139,456</b>

### **FULL TIME POSITIONS**

General Fund	9.0	11.0	10.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	11.0	10.0

**Division:** 139 City Counselor  
**Program:** 04 Workers' Compensation  
**Department:** General Government

## Program Budget **139-04**

### **MISSION & SERVICES**

This program defends, litigates, negotiates, and settles Workers' Compensation claims brought against the City for work related injuries.

### **PROGRAM NOTES**

In FY16, the Workers' Compensation Division will work to decrease the reports of injury that result in a claim for Workers' Compensation and increase the number of cases that are disposed prior to mediation. Of all reports of injury, 34% result in claims for compensation. Currently, 76% of Workers' Compensation claims are disposed of prior to mediation.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Reports of Injury	1,204	1,170	1,100
Claims for Compensation Answered	405	446	400
Hearings, Mediations, Pre-Hearings, Confe	1,185	1,012	1,100
Claim Costs	\$16,459,763	\$19,901,164	\$16,000,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$169,727	\$182,627	\$185,262
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$169,727	\$182,627	\$185,262
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$169,727</b>	<b>\$182,627</b>	<b>\$185,262</b>

### **FULL TIME POSITIONS**

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	2.0	2.0	2.0

**Division:** 139 City Counselor  
**Program:** 05 Problem Properties  
**Department:** General Government

## Program Budget **139-05**

### **MISSION & SERVICES**

The Problem Properties Unit's mission is to aggressively enforce building, environmental, health, and nuisance laws in order to promote public safety and to recover special tax bills when City services are provided to problem properties.

In conjunction with the City's Building Division and Neighborhood Stabilization Office, the unit identifies and locates owners of problem properties, seeks to evict nuisance tenants, condemns properties through an administrative process, and pursues liens on properties.

### **PROGRAM NOTES**

In FY16, the City Counselor's Problem Properties Unit will continue to compile and file new yearly vacant property foreclosure suits containing substantial amounts of verified, vacant, and abandoned problem properties. In FY15, 131 properties were set for auction and 41 properties sold at competitive bids totaling \$130,268. Ninety properties were turned to the LRA.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Priority Cases Heard	6,064	5,480	6,000
Open Behavioral Nuisance Files	2,239	2,316	1,900
Cease & Desist Letters Issued	1,801	1,750	1,750
Property Cases brought into compliance	663	600	600

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$851,172	\$843,459	\$841,748
Materials and Supplies	3,578	4,000	2,000
Equipment, Lease, and Assets	4,941	6,000	3,000
Contractual and Other Services	11,709	16,000	10,000
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$871,400	\$869,459	\$856,748
General Fund	\$0	\$0	\$181,411
<b>All Funds</b>	<b>\$871,400</b>	<b>\$869,459</b>	<b>\$1,038,159</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	2.0
Other Funds	13.0	10.0	10.0
All Funds	13.0	10.0	12.0



**Division:** 139 City Counselor

**Program:** 06 Economic Development

**Department:** General Government

## Program Budget **139-06**

### **MISSION & SERVICES**

The Economic Development and Real Estate program provides legal representation for the St. Louis Development Corporation (SLDC) and the City's other development related agencies. The program reviews documents related to development, tax abatement/credits and acquisition.

### **PROGRAM NOTES**

In FY15, the City Counselor's Economic Development Division represented the Port District in terminating the lease of its operator and selecting a new port operator. The Division also negotiated a long-term agreement for a series of downtown concerts known as "Summer Rocks". In FY16, the City Counselor plans to update and revamp business regulations contained in Chapter 8 of the City Code.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Public Record Requests	27	28	28
Tax Abatements Processed	20	22	22
Public Record Req. filled $\leq$ 2 weeks	95%	95%	95%
Tax Abatements Processed $\leq$ 1 week	93%	93%	95%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$290,046	\$511,803	\$526,158
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$290,046	\$511,803	\$526,158
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$290,046</b>	<b>\$511,803</b>	<b>\$526,158</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	6.0	6.0	6.0
All Funds	6.0	6.0	6.0

**Division:** 139 City Counselor

**Program:** 07 Police Unit

**Department:** General Government

## Program Budget **139-07**

### **MISSION & SERVICES**

To provide legal counsel in connection with the day to day operations of the Police Department.

### **PROGRAM NOTES**

In FY15, The Police Unit revised pre-existing SLMPD policies to ensure legal compliance during SLMPD's transition from a State agency to a City agency. This transition includes development of policies and procedures for the transfer of SLMPD commissioned and civilian personnel to City of St. Louis Civil Service in accordance with statutory provisions in place before the City's control of the SLMPD. The City Counselor Police Unit's budget includes an additional \$400,000 for continued assumption of Police Judgement costs previously paid for by the State.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Sunshine Requests Answered	434	650	425
Subpoenas Handled	150	120	120
Expungements Handled	85%	70%	75%
% Sunshine Requests Handled Within Time Promised	83%	83%	85%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$395,125	\$674,452	\$743,740
Materials and Supplies	224	11,000	14,000
Equipment, Lease, and Assets	3,365	7,200	9,000
Contractual and Other Services	91,490	750,500	1,137,500
Debt Service and Special Charges	0	0	0
General Fund	\$490,204	\$1,443,152	\$1,904,240
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$490,204</b>	<b>\$1,443,152</b>	<b>\$1,904,240</b>

### **FULL TIME POSITIONS**

General Fund	8.0	8.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	9.0

**Division:**141 Planning & Urban Design

**Program:** Ø

**Department:** General Government

## Division Budget **141**

### **MISSION & SERVICES**

The Planning and Urban Design Agency (PDA) was created in the summer of 1999 to focus on planning for the future of the City of St. Louis. The Agency provides staff support for the Planning Commission and is comprised of four divisions: Planning and Urban Design, Cultural Resources Office, Research and Graphics/Computer Mapping.

Services provided by PDA include but are not limited to: Chapter 99, 100, and 353 Development Plans that can convey tax abatement and eminent domain powers, modifications to the City's Zoning Ordinance and Zoning Maps, Neighborhood/Ward/City Project planning and mapping as well as maintaining the City's Geographic Information System (GIS).

### **PROGRAM NOTES**

The Planning and Urban Design Agency's FY16 budget reflects a continued drop in Community Development Block Grant funding. The reduction in funding will be offset by a \$500,000 appropriation from the General Fund.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$1,119,709	\$904,304	\$898,139
Materials and Supplies	0	200	2,000
Equipment, Lease, and Assets	97,997	74,613	58,282
Contractual and Other Services	2,330	1,500	4,300
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$1,220,036	\$980,617	\$962,721
General Fund	\$113,622	\$512,543	\$508,733
<b>All Funds</b>	<b>\$1,333,658</b>	<b>\$1,493,160</b>	<b>\$1,471,454</b>

### **FULL TIME POSITIONS**

General Fund	1.4	6.0	5.4
Other Funds	17.0	12.5	12.0
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All Funds	18.4	18.5	17.4

**Division:** 142 Community Development Administration

**Program:** Ø

**Department:** General Government

## Division Budget

# 142

### **MISSION & SERVICES**

The Community Development Administration's (CDA) primary goal is to promote neighborhood growth and stabilization.

The Community Development Administration (CDA) is responsible for the administration of federal funds for housing, community and economic development programs that strengthen the City of St. Louis and its neighborhoods. CDA is funded primarily through the Federal Community Development Block Grant (CDBG) program. It also administers funds from the HOME Investment Partnership program, the Emergency Shelter Grant and Housing Opportunities for People with AIDS. Funds appropriated represent administrative functions only, with programming funds to be contained within a separate appropriation later in the Fiscal Year.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$2,221,888	\$2,290,117	\$2,369,585
Materials and Supplies	4,072	2,850	8,304
Equipment, Lease, and Assets	154,403	179,000	189,114
Contractual and Other Services	539,959	86,937	143,477
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$2,920,322	\$2,558,904	\$2,710,480
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,920,322</b>	<b>\$2,558,904</b>	<b>\$2,710,480</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	43.0	46.0	43.0
All Funds	43.0	46.0	43.0

**Division:** 143 Affordable Housing Commission

**Program:** Ø

**Department:** General Government

## Division Budget

# 143

### **MISSION & SERVICES**

The Affordable Housing Commission's (AHC) mission is to promote City living and neighborhood stabilization through the preservation and production of affordable, accessible housing and support services that enhance the quality of life for those in need, especially City residents earning 80% or below the area median income.

### **PROGRAM NOTES**

In FY15, the Affordable Housing Commission awarded \$4,440,880 to developers of affordable housing and providers of housing related social services to improve or maintain housing for low to moderate income residents of St. Louis City. This funding facilitated construction and rehabilitation of 39 affordable for sale homes and 52 affordable rental units.

### **PERFORMANCE MEASURES**

	<b>Actual FY14</b>	<b>Estimate FY15</b>	<b>Goal / Est. FY16</b>
Families Receiving Rent / Mortgage /			
Utility Subsidies:	1205	1200	1200
Meals Served	174,943	160,000	160,000
Persons Assisted w/ Transitional Housing	4,649	3000	2,900
Affordable Housing Units Produced	91	90	90

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY14</b>	<b>BUDGET FY15</b>	<b>BUDGET FY16</b>
Personal Services	\$361,507	\$374,164	\$399,677
Materials and Supplies	12,842	9,026	9,026
Equipment, Lease, and Assets	27,413	36,720	36,720
Contractual and Other Services	3,599,923	5,174,528	4,637,126
Debt Service and Special Charges	0	1,000	1,000
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Local Use Tax Fund	\$4,001,685	\$5,595,438	\$5,083,549
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$4,001,685</b>	<b>\$5,595,438</b>	<b>\$5,083,549</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Local Use Tax Fund	5.0	5.0	5.0
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All Funds	5.0	5.0	5.0